

EDUCATION

**VOTE 03
DEPARTMENT OF EDUCATION**

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To deliver accessible and quality education so learners of all ages can become productive, responsible and self-reliant members of society. This will be achieved by:
 - creating a more responsive education system that enables learners to succeed;
 - enhancing transitions between different levels of education, training and the world of work;
 - enhancing meaningful relationships with all partners in education; and
 - enabling education, training and skills development for Yukoners so they may respond to opportunity and meet Yukon's labour market needs.

FINANCIAL SUMMARY (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Capital Expenditures				
Education Support Services	553	87	370	77
Public Schools	7,994	6,769	6,890	4,871
Advanced Education	830	400	400	37
Yukon College	0	4,475	3,500	952
Total Capital Vote 03	9,377	11,731	11,160	5,937
Revenues				
Third-Party Recoveries	0	300	0	0
Recoveries from Canada	800	2,302	2,151	137
Total Revenues	800	2,602	2,151	137
Categories				
Tangible Capital Assets	3,715	6,940	7,452	1,007
Other Capital Projects and Purchases	5,662	4,567	3,708	4,177
Transfer Payments	0	224	0	753
Total Categories	9,377	11,731	11,160	5,937

Note:

Restated 2010-11 Forecast, 2010-11 Estimate and 2009-10 Actual to be consistent with the 2011-12 Estimate presentation.

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CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Beginning of the Year				
Cost of Tangible Capital Assets in Service	218,492	213,687	213,980	213,140
Accumulated Amortization	(105,468)	(99,795)	(99,905)	(94,226)
Work-in-Progress	2,654	519	1,333	194
Net Book Value	115,678	114,411	115,408	119,108
Changes during the Year				
Cost of Tangible Capital Assets				
Capital Expenditures	1,015	4,606	3,855	549
Work-in-Progress put in Service during Year	1,436	199	500	133
Transfers between Departments	0	0	0	(135)
Accumulated Amortization				
Amortization Expense	(5,859)	(5,673)	(5,736)	(5,704)
Transfers between Departments	0	0	0	135
Work-in-Progress				
Capital Expenditures	2,700	2,334	3,597	458
Work-in-Progress put in Service during Year	(1,436)	(199)	(500)	(133)
End of the Year				
Cost of Tangible Capital Assets in Service	220,943	218,492	218,335	213,687
Accumulated Amortization	(111,327)	(105,468)	(105,641)	(99,795)
Net Book Value	109,616	113,024	112,694	113,892
Work-in-Progress	3,918	2,654	4,430	519
Total Net Book Value and Work-in-Progress	113,534	115,678	117,124	114,411
Deferred Capital Contributions				
Balance, Beginning of the Year	(6,815)	(4,371)	(4,537)	(4,433)
Additions	(800)	(2,602)	(2,151)	(135)
Amortization of Deferred Capital Contributions	215	158	158	197
Balance, End of the Year	(7,400)	(6,815)	(6,530)	(4,371)

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EDUCATION SUPPORT SERVICES

PROGRAM OBJECTIVES

- To provide departmental branches with leadership and decision support services in finance, human resources, communications, information technology and policy.
- To provide for facility management, materiel management and student transportation services.
- To develop policies in collaboration with all partners.

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Information Technology Equipment and Systems	33	50	50	53
Building Maintenance, Renovations and Space	520	30	320	0
Prior Years' Projects	0	7	0	24
Total Education Support Services	553	87	370	77

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PUBLIC SCHOOLS

PROGRAM OBJECTIVES

- To support the life-long learning process, including the acquisition of knowledge and the development of skills, for all Yukon school age children in accordance with Section 4 of the *Education Act*.
- To provide tools and resources to support curriculum delivery, including environmental, experiential and cultural programs and the use of distributed learning.
- To provide for the development of locally and culturally relevant curriculum content, program materials, teaching methodologies and courses of study.
- To provide and support French and Aboriginal language programs in Yukon schools.
- To provide assistance and resources to support school-based programming for children with special needs.
- To continue to support and expand literacy, numeracy and School Growth Plans reflecting the interests, goals, aspirations and participation of the community and designed to improve student learning and achievement.
- To respect and strengthen our partnerships in education through effective consultation, communication and collaboration.
- To ensure that parents and students have the opportunity to be active partners in the education planning process.
- To work closely with School Councils, Boards and Committees to ensure the skills and resources are available to further enhance the Yukon Education system.
- To cooperate with self-governing First Nations to implement the relevant obligations of the Yukon government under the terms of the land claims settlements.
- To build and maintain school facilities to support relevant program delivery to the student population while being fiscally responsible.
- To continue to support responsible management of resources.
- To provide support for professional development of staff, consistent with emerging needs in Yukon schools and current educational research.
- To provide for safe, respectful and caring school environments.

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PUBLIC SCHOOLS (Cont'd)

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Facility Construction and Maintenance				
F. H. Collins Secondary School				
- Replacement Planning	2,700	1,200	2,700	19
Site Improvement and Recreation Development	506	371	250	286
School Initiated Renovations	125	335	125	92
Various School Facilities Renovations	100	259	100	347
Indoor Air Quality	57	117	50	78
Capital Maintenance Repairs	2,126	1,493	1,199	1,145
Roof Repairs	952	277	277	784
Prior Years' Projects	0	167	50	155
Instructional Programs				
Distance Education	25	20	20	141
School-Based Equipment Purchase	435	729	435	388
School-Based Information Technology	898	1,466	1,349	1,084
Special Education Equipment	70	20	20	64
Prior Years' Projects	0	315	315	288
Total Public Schools	7,994	6,769	6,890	4,871

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ADVANCED EDUCATION

PROGRAM OBJECTIVES

- To promote and support adult training, post-secondary education and labour force development.
- To facilitate public and private post-secondary education opportunities in Yukon.
- To develop labour force initiatives, including labour market research, planning and information.
- To promote apprenticeship, skills training and inter-provincial trades standards.
- To work with our key partners and stakeholders to train local residents for community-based job opportunities.
- To ensure essential skills, including literacy, are treated as priorities for workplace success.
- To provide and administer student financial assistance and youth employment training opportunities for Yukon students.
- To work in collaboration with First Nations to increase opportunities for training, participation in the labour force and delivery of programs and services.

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Labour Market Development Agreement	800	400	400	37
Student Financial Assistance System	30	0	0	0
Total Advanced Education	830	400	400	37

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YUKON COLLEGE

PROGRAM OBJECTIVE

- To support Yukon College in the provision of educational programs, services and activities through its network of campuses.

CAPITAL EXPENDITURES (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
Prior Years' Projects	0	4,475	3,500	952
Total Yukon College	0	4,475	3,500	952

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REVENUES (\$000s)	2011-12 ESTIMATE	Comparable		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
THIRD-PARTY RECOVERIES				
Yukon College				
Prior Years' Recoveries	0	300	0	0
Total Third-Party Recoveries	0	300	0	0
RECOVERIES FROM CANADA				
Education Support Services				
Prior Years' Recoveries	0	0	0	2
Advanced Education				
Labour Market Development Agreement - Systems Development	800	400	400	36
Yukon College				
Prior Years' Recoveries	0	1,902	1,751	99
Total Recoveries from Canada	800	2,302	2,151	137
TOTAL REVENUES	800	2,602	2,151	137

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TRANSFER PAYMENTS (\$000s)	2011-12 ESTIMATE	<i>Comparable</i>		
		2010-11 FORECAST	2010-11 ESTIMATE	2009-10 ACTUAL
OTHER TRANSFER PAYMENTS				
Yukon College				
Prior Years' Other Transfer Payments	0	224	0	753
TOTAL TRANSFER PAYMENTS	0	224	0	753